

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

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HENDERSON COUNTY

	TENNESSEE	HENDERSON COUNTY
Population estimates, July 1, 2015	6,600,299	28,015
Population estimates base, April 1, 2010	6,346,275	27,793
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	0.8
Persons under 5 years, percent, July 1, 2014	6.1	5.9
Persons under 18 years, percent, July 1, 2014	22.8	23.3
Persons 65 years and over, percent, July 1, 2014	15.1	16.8
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	81.2
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	13.2
Veterans, 2010-2014	471,819	1,982
Households, 2010-2014	2,487,349	10,916
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$19,847
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$38,696
Persons in poverty, percent	18.3	19.1
Land area in square miles, 2010	41,234.90	520.07
Population per square mile, 2010	153.9	53.4

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Henderson

2015-16 Tax Collections	Lexington	Parkers Crossroads	Sardis	Scotts Hill	Henderson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$65,878	\$65,878
Beer	\$3,736	\$161	\$186	\$480	\$18,488	\$23,052
Business Tax	\$385,732	\$0	\$0	\$0	\$416,769	\$802,501
Excise	\$44,211	\$0	\$2,036	\$3,992	\$96,843	\$147,083
Gas & Motor Fuel	\$224,696	\$9,690	\$11,188	\$28,895	\$1,890,467	\$2,164,936
Income Tax	\$80,408	\$40	\$1,184	\$4,574	\$36,500	\$122,705
Mixed Drink	\$479	\$0	\$0	\$0	\$6,862	\$7,341
Occupancy Tax	\$0	\$0	\$0	\$0	\$49,199	\$49,199
Sales	\$615,067	\$26,525	\$30,625	\$79,094	\$4,376	\$755,687
Telecomm Sales	\$674	\$29	\$34	\$87	\$4,098	\$4,921
Tire Tax - County	\$0	\$0	\$0	\$0	\$20,608	\$20,608
TVA Replacement	\$89,995	\$3,873	\$4,471	\$11,547	\$864,648	\$974,534
Total	\$1,444,999	\$40,318	\$49,723	\$128,669	\$3,474,735	\$5,138,444

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Henderson County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$287,028	\$0	\$287,028
Agricultural Resources Conservation Fund	\$45,230	\$0	\$45,230
Fairs	\$1,794	\$0	\$1,794
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$920,400	\$447,300	\$1,725,000	\$3,092,700	267
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$35,700	\$143,500	\$0	\$179,200	44
Independent Living	\$8,400	\$9,400	\$0	\$17,800	9

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$397,318	\$0	\$397,318	-
Fire Academy Trainees	\$0	\$0	\$0	92
Firefighter Supplements	\$7,800	\$0	\$7,800	13
Police Pay Supplements (POST)	\$30,000	\$0	\$30,000	50
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	8

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,212	\$74,358	\$78,570	13,957	174
OPTIONS	\$66,310	\$0	\$66,310	-	42
State Health Insurance Assistance Program (SHIP)	\$0	\$20,943	\$20,943	-	177

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$107,707	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$28,564,382	\$1,029

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$334,300	\$0	\$334,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,341,900	\$0	\$1,341,900

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$94,755	\$0	\$94,755

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$382,465	\$43,026	\$425,490	26

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$25,742	\$0	\$25,742
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$14,000	\$0	\$14,000

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$19,933,000	\$3,360,784	\$23,293,784	3,835	248
Pre-Kindergarten Programs	\$505,285	\$0	\$505,285	99	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	1	-

Special Schools Operations Name(s): None

Lexington City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$4,790,000	\$928,076	\$5,718,076	934	63
Pre-Kindergarten Programs	\$202,114	\$0	\$202,114	39	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$36,954	\$0	\$36,954	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$2,620,089	\$26,534	\$2,646,623	9,267

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Natchez Trace

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	14,040	285,300

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$959	\$959	1
Children's Special Services (CSS)	\$2,062	\$2,290	\$0	\$0	\$4,365	4
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$113,098	\$0	\$0	\$113,098	24
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$53,395	\$53,395	56
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	421
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$2,480	\$3,747	\$0	\$0	\$6,228	17
Tobacco Settlement Funds	\$22,171	\$0	\$0	\$0	\$22,171	-
Women, Infant, Children (WIC)	\$0	\$462,142	\$166,140	\$0	\$628,282	1,195

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$165,696	\$0	\$165,696	1	-	851	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	284	\$1,691	391	\$2,017,754
University of Tennessee	\$214,579	\$0	\$214,579	-	3	256	-	\$0	-	\$0
UT- County Technical Advisory Service	\$904	\$0	\$904	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$26,284	\$0	\$26,284	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$6,234	\$0	\$6,234	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	173

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$3,815	\$3,815	\$0	1,840
Child Care Certificate Program	\$0	\$0	\$0	\$240,259	186
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,433,845	2,586
Families First Cash Assistance	\$85,316	\$309,481	\$394,796	\$0	5,089
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$8,965,216	\$8,965,216	\$0	74,932
Vocational Rehabilitation (Direct Client Services)	\$21,429	\$79,177	\$100,606	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$31,074	\$0	\$31,074	-	14
Regional Offices	\$0	\$0	\$0	West Region	-
Seating and Positioning	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$8,528	\$0	\$8,528	-	8

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$16,557	\$49,672	\$66,229	95	-	24
Unemployment Insurance Benefits (through May 15, 2016)	\$1,820,697	\$0	\$1,820,697	-	-	-
Workers Compensation	\$38,464	\$0	\$38,464	-	353	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$497,800	22	\$7,644,050

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$148,547	\$0	\$0	\$148,547	260
Crisis Services Continuum	\$69,234	\$0	\$0	\$69,234	336
Other Mental Health Services	\$0	\$0	\$0	\$217,781	596
Regional Mental Health Institute	\$0	\$0	\$0	\$270,522	25
Substance Abuse Services	\$0	\$0	\$0	\$391,088	319

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$11,159	\$11,159	-	-	-	-	-	-
Readiness Centers	\$19,458	\$14,791	\$34,249	1	1	1	44	3	49

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$233,050	\$0	\$233,050	26

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	500	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	8,273

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$725	\$725

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$7,901,389	\$14,696,606	\$22,597,995	3,389
Children on TennCare	\$5,263,950	\$9,790,962	\$15,054,912	4,177
CHOICES Enrollees	\$2,737,183	\$5,091,168	\$7,828,351	154
Cover Kids	\$57,027	\$732,601	\$789,627	367
Cover RX	\$80,863	\$0	\$80,863	374
Intellectual and Developmental Disabilities Waivers	\$1,417,188	\$2,635,974	\$4,053,162	48
Supplemental Hospital Payments	\$597,145	\$1,189,592	\$1,786,737	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$4,419	\$0	\$4,419

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,430	\$2,611	\$7,041	-	109
Other Forensic Tests	\$0	\$0	\$0	-	336

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$26,232	\$1,243,212	\$1,269,444	7	778	785

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	21,752	-
Rate Regulated Utilities Per County as of May 2016	-	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	2

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$34,300	\$360,000	\$394,300	-	1
Bridge Grant Program	\$168,501	\$0	\$168,501	-	-
Highway Safety Grants	\$0	\$54,889	\$54,889	-	-
State Aid Road Program	\$485,808	\$0	\$485,808	-	-
State-maintained Highways	\$1,587,245	\$0	\$1,587,245	185	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$7,613,003	\$0	\$7,613,003

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$6,309,000	\$6,309,000	1,988

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$317	\$0	\$317	-	-	-
Sale of Licenses	\$0	\$0	\$0	4,183	3,160	587

Wildlife Management Areas Acres: 19,451
Wildlife Management Areas Name(s): Natchez Trace WMA, Beech River WMA